



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Technology Services
PROJECT TITLE: Financial System
PROJECT NUMBER: 503
SCHEDULED to START: July 2001
SCHEDULED to END: June 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	1,500,000	350,000					1,850,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other	1,500,000						1,500,000
TOTAL	3,000,000	350,000	-	-	-	-	3,350,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction							-
Equipment		350,000					350,000
Personnel							-
Professional Services							-
Other	3,000,000						3,000,000
TOTAL	3,000,000	350,000	-	-	-	-	3,350,000

Description and Location:

This project provides the remaining funding for the installation of a new Financial Services System for the metro government.

Purpose and Justification:

A new financial system is required. The current system is one of two systems remaining on the mainframe. A new client-server based Financial System meeting current City computing standards will be more robust and deliver more functionality.



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Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Technology Services
PROJECT TITLE: Network Evaluation
PROJECT NUMBER: 504
SCHEDULED to START: July 2003
SCHEDULED to END: August 2003

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		60,000					60,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	60,000	-	-	-	-	60,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		60,000					60,000
Other							-
TOTAL	-	60,000	-	-	-	-	60,000

Description and Location:

The technology infrastructure of Louisville Metro Government.

Critical Project for “Bringing Us Together.” Until the networks are “talking” to each other seamlessly we will continue to be separate, and will have to treat agencies differently.

This project will assist in identifying those areas where the differences are in the critical path of success. This project should be considered a capital expenditure to remove an impending hazard.

Purpose and Justification:

Merger has required the joining of two networks that, while utilizing similar equipment and tools, have been managed and configured differently. These separate networks need to be evaluated and recommendations made on how best to merge them in a seamless manner for the departments and agencies that rely on the continuous operation of these networks.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Technology Services
PROJECT TITLE: Data Center Consolidation & Upgrades
PROJECT NUMBER: 505
SCHEDULED to START: July 2003
SCHEDULED to END: February 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		409,000					409,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	409,000	-	-	-	-	409,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction							-
Equipment		368,000					368,000
Personnel							-
Professional Services		41,000					41,000
Other							-
TOTAL	-	409,000	-	-	-	-	409,000

Description and Location:
<p>Technology Services currently operates two Data Centers: City Hall Annex (Data Center West) and Fiscal Court Annex (Data Center East). These Data centers are inadequate for supporting the Technology infrastructure required by Louisville Metro Government. All services should be consolidated in a single location.</p> <p>This project is critical for “Bringing Us Together.” Consolidation of the existing Data Centers will facilitate the merging of our network so all departments can work together seamlessly.</p> <p>This is a capital project to replace facilities and provide new capacity, along with enhanced levels of service.</p>

Purpose and Justification:
<p>The Data Centers currently in operation are inadequate for supporting the technology infrastructure required by Louisville Metro Government. To address immediate needs in FY 02-03, a Liebert 130 KVA UPS was installed in Data Center West. This allowed for some expansion and consolidation, but the following improvements are necessary:</p> <ul style="list-style-type: none"> - Electrical power study of Data Center West - Installation of digital metering (required by Section 220.35 of the National Electric Code) - Replacement of existing 400 kW gen with a 600 kW gen - Noise abatement enclosure for new generator set - Installation of an automatic transfer switch - Cabling of Data Center to support consolidation - Installation of additional 15-ton air conditioning unit - Upgrade switch infrastructure to support consolidation and continued growth - Upgrade outdated Halon fire suppression system to FM2000 Fire Suppression System.



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Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Technology Services
PROJECT TITLE: Fleet Management System
PROJECT NUMBER: 506
SCHEDULED to START: July 2003
SCHEDULED to END: April 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		75,000	40,000				115,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	75,000	40,000	-	-	-	115,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction							-
Equipment			40,000				40,000
Personnel							-
Professional Services		75,000					75,000
Other							-
TOTAL	-	75,000	40,000	-	-	-	115,000

Description and Location:

This project provides for the selection, purchase, and installation of a Fleet Management and Inventory System. This system would be operated by the Public Works and Fire and Rescue. Additional City Departments served by the system will include Parks and Solid Waste Management and Services and others.

Purpose and Justification:

The current fleet management system no longer meets the needs of the Louisville metro government and needs to be replaced. It should be replaced by a system that meets the current operating standards of the new metro government. The new system will provide services to multiple agencies. Louisville Fire and Rescue does not currently use a fleet management system and it is not recommended for them to try and use the existing system which is more than 10 years old and written in an outdated and non supported version of the software.